

**STATE OF IOWA**  
Fiscal Year 2020 Annual Budget  
SPECIAL DEPARTMENT: (420) Public Health, Department of  
Budget Unit: (588K090001) Community Capacity  
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,907,776	\$ 4,970,152	\$ 4,970,152	\$ 4,970,152
Legislative Adjustments	-471,085	0	0	0
Legislative Reductions	-84,812	0	0	0
	<u>2,351,879</u>	<u>4,970,152</u>	<u>4,970,152</u>	<u>4,970,152</u>
Total Resources	<u>\$ 2,351,879</u>	<u>\$ 4,970,152</u>	<u>\$ 4,970,152</u>	<u>\$ 4,970,152</u>
 FTE	 <u>6.59</u>	 <u>13.00</u>	 <u>13.00</u>	 <u>13.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 734,213	\$ 638,152	\$ 638,152	\$ 638,152
Personal Travel In State	3,609	4,500	4,500	4,500
State Vehicle Operation	5,272	5,000	5,000	5,000
Depreciation	2,508	4,500	4,500	4,500
Office Supplies	1,491	9,000	9,000	9,000
Printing & Binding	98	3,100	3,100	3,100
Postage	800	1,000	1,000	1,000
Communications	5,734	5,385	5,385	5,385
Professional & Scientific Services	180	500	500	500
Outside Services	1,267,559	1,952,437	1,952,437	1,952,437
Intra-State Transfers	310,197	2,310,197	2,310,197	2,310,197
Advertising & Publicity	2,410	0	0	0
Outside Repairs/Service	116	0	0	0
Reimbursement to Other Agencies	1,469	3,630	3,630	3,630
ITS Reimbursements	5,235	1,790	1,790	1,790
IT Outside Services	28	0	0	0

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	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Disposition of Resources (cont.)				
Equipment - Non-Inventory	0	837	837	837
IT Equipment	6,714	2,730	2,730	2,730
Other Expense & Obligations	0	27,394	27,394	27,394
Reversions	4,245	0	0	0
Total Disposition of Resources	<u>\$ 2,351,879</u>	<u>\$ 4,970,152</u>	<u>\$ 4,970,152</u>	<u>\$ 4,970,152</u>